

Program B: Patient Care

Program Authorization: Act 107 of 1962: R.S. 28:380 et. seq., R.S. 6:251(C); R.S. 258 and R.S. 39:1554(D)

Program Description

The mission of the Patient Care Program is to provide residential living and other support and services to individuals with developmental disabilities living at Metropolitan Developmental Center; to provide community-based residential living and other supports and services to individuals with developmental disabilities.

The goal of the Patient Care Program is to enhance quality of life while providing 24-hour residential living services and supports to individuals with developmental disabilities living at Metropolitan Developmental Center.

The Patient Care Program is a program within Metropolitan Developmental Center whose purpose is to provide residential living and other support and services to the individuals living at Metropolitan Developmental Center in order to support people being served in identifying, pursuing, and reaching their goals. The Patient Care Program consists of the following activities: (1) Residential Services, (2) Health Services, (3) Physician Services, (4) Central Clinic, (5) Nursing Services, (6) Dental Services, (7) Pharmacy, (8) Client Records, (9) Social Work Services, (10) Psychology, (11) Habilitation, (12) Speech/Audiology, (13) Occupational Therapy, (14) Physical Therapy, (15) Recreation and Leisure, (16) Rehabilitation Engineering, (17) Work Adjustment and Training, (18) Quality Improvement, (19) OMRP/IPC, (20) Nutrition, and (21) Food Services.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$245,883	\$721,883	\$721,883	\$721,883	\$0	(\$721,883)
STATE GENERAL FUND BY:						
Interagency Transfers	20,730,078	22,331,119	22,331,119	23,426,676	0	(22,331,119)
Fees & Self-gen. Revenues	1,036,418	1,016,330	1,016,330	1,016,330	0	(1,016,330)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$22,012,379	\$24,069,332	\$24,069,332	\$25,164,889	\$0	(\$24,069,332)
EXPENDITURES & REQUEST:						
Salaries	\$12,692,074	\$14,310,124	\$14,310,124	\$14,586,924	\$0	(\$14,310,124)
Other Compensation	1,057,026	1,212,704	1,212,704	1,212,704	0	(1,212,704)
Related Benefits	2,164,884	2,302,802	2,302,802	2,886,749	0	(2,302,802)
Total Operating Expenses	2,294,518	1,026,250	1,026,250	1,048,533	0	(1,026,250)
Professional Services	1,561,436	1,896,889	1,896,889	1,974,420	0	(1,896,889)
Total Other Charges	2,072,548	3,103,516	3,103,516	3,124,864	0	(3,103,516)
Total Acq. & Major Repairs	169,893	217,047	217,047	330,695	0	(217,047)
TOTAL EXPENDITURES AND REQUEST	\$22,012,379	\$24,069,332	\$24,069,332	\$25,164,889	\$0	(\$24,069,332)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	569	585	585	585	0	(585)
Unclassified	22	6	6	6	0	(6)
TOTAL	591	591	591	591	0	(591)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents, and funds from the Department of Education for the Special Milk Program. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale, and reimbursement for meals served to employees and visitors.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$721,883	\$24,069,332	591	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$721,883	\$24,069,332	591	EXISTING OPERATING BUDGET - December 2, 2002
(\$721,883)	(\$24,069,332)	(591)	This agency/program is recommended for closure
\$0	\$0	0	TOTAL RECOMMENDED

Agency/Program is recommended for closure